

Water Supply and Treatment Facility

Department of Public Works

Water Fund

Description:

Responsible for the production, storage and initial distribution of all potable water for City customers.

ensure safety and compliance with the Safe Drinking Water Act which includes tests for lead and bacteria.

Services:

- Pumps groundwater from various wells.
- Treats water by filtering and chemical treatment, primarily for iron removal and stabilization.
- Performs laboratory tests on water samples to

- Produces an adequate supply of water to meet customer demand.

Accomplishments:

- Produced approximately 1.5 billion gallons of water in calendar year 2004 for approximately 12,000 customers.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>	<i>Percent Change</i>
Personnel	\$913,740	\$951,670	\$984,240	3.42%
Other Operating Expenditures	494,290	544,850	544,850	0.00%
Capital Outlays	25,700	0	0	N/A
Total Expenditures	\$1,433,730	\$1,496,520	\$1,529,090	2.18%

Water Distribution

Department of Public Works

Water Fund

Description:

Responsible for operating, maintaining and repairing the City's 125 mile water distribution system.

contractors.

- Establish in house underground utility locator position.
- Investigate water bill protests.

Services:

- Install and repair water mains.
- Install and repair water service lines.
- Read and record water meters for billing by the Finance Department.
- Supervise the installation of new watermains.
- Supervise the chlorination of new mains.
- Inspect and pressure test the installation of mains in new developments.
- Execute turn-off and turn-on water services as directed by the Finance Department.
- Installs and repairs fire hydrants.
- Locate water main and service lines for

Accomplishments:

- Installed 125 new water meters in calendar year 2004.
- Replaced 1,411 water meters in calendar year 2004.
- Read 44,022 water meters in calendar year 2004.
- Conducted 2,393 water meter turn offs in calendar year 2004.
- Replaced 24 and painted or repaired 156 fire hydrants in calendar year 2004.
- Conducted 4,241 utility locates in calendar year 2004.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>	<i>Percent Change</i>
Personnel	\$560,070	\$532,340	\$565,280	6.19%
Other Operating Expenditures	427,970	341,060	391,060	14.66%
Total Expenditures	\$988,040	\$873,400	\$956,340	9.50%

Annapolis Water Reclamation Facility

Department of Public Works

Sewer Fund

Description:

The Annapolis Wastewater Reclamation Facility is owned jointly by the City and County but is operated by the County. The City pays a prorated portion of the operating expenses based on percentage of total flow.

Services:

- Provides treatment of all wastewater from City customers.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>	<i>Percent Change</i>
Personnel	\$0	\$0	\$0	N/A
Other Operating Expenditures	2,686,970	2,500,000	2,600,000	4.00%
Total Expenditures	\$2,686,970	\$2,500,000	\$2,600,000	4.00%

Wastewater Collection

Department of Public Works

Sewer Fund

Description:

Responsible for repairing and maintaining the sewage conveyance system from its point of origin to the Annapolis Wastewater Reclamation Facility.

- Locates sewer mains and service lines for contractors.

Accomplishments:

Services:

- Cleans approximately 1/3 of 125 miles of sewage conveyance system on a 3 year cycle.
- Repairs and maintains 24 sewage pumping stations.
- Installs new and repairs old sewer-to-house connections.
- Provides emergency sewer back-up service, 24 hours per day, 7 days per week.

- Cleaned 144,690 feet of sewer mains and 235 feet of house connections as part of preventive maintenance program in calendar year 2004.
- Cleaned 86,920 feet of sewer mains for blockage removal purposes in calendar year 2004.
- Remotely viewed through television 11,906 feet of sewer mains and 120 feet of house connectors in calendar year 2004.
- Answered 217 regular hours sewer calls and 117 after hours sewer calls in calendar year 2004.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>	<i>Percent Change</i>
Personnel	\$559,100	\$602,510	\$641,230	6.43%
Other Operating Expenditures	529,820	549,210	549,210	0.00%
Capital Outlays	0	40,000	0	-100.00%
Total Expenditures	\$1,088,920	\$1,191,720	\$1,190,440	-0.11%

Stormwater Management

Department of Public Works

Stormwater Fund

Description:

Responsible for the maintenance of public storm drainage systems, which includes pipes, inlets, manholes, drainage ways and stormwater management facilities.

- Maintains public stormwater management facilities.
- Contracts for assistance when required.

Accomplishments:

Services:

- Cleans and repairs drainage systems.
- Cleaned 792 storm drains in calendar year 2004.
- Repaired 26 storm drains in calendar year 2004.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>	<i>Percent Change</i>
Personnel	\$111,270	\$147,520	\$164,910	11.79%
Other Operating Expenditures	29,840	89,000	99,000	11.24%
Total Expenditures	\$141,110	\$236,520	\$263,910	11.58%

Residential Refuse

Department of Public Works

Refuse Fund

Description:

Responsible for the collection and transportation of solid waste from 8,600 residential households to a disposal site.

Services:

- Provides twice weekly refuse collection.
- Provides quarterly bulk pick-up services.

Accomplishments:

- Collected 11,012 tons of residential refuse from customers in fiscal year 2004.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>	<i>Percent Change</i>
Personnel	\$634,720	\$713,460	\$756,870	6.08%
Other Operating Expenditures	510,530	460,910	560,910	21.70%
Total Expenditures	\$1,145,250	\$1,174,370	\$1,317,780	12.21%

Yard Waste Recycling

Department of Public Works

Refuse Fund

Description:

Responsible for the collection of yard waste every other week from all residential households.

Services:

- Collects grass clippings, leaves, brush and tree limbs.

- Processes collected yard mater and provides this mulch to residents at no charge.

Accomplishments:

- Collected and processed 1,164 tons of yard waste materials in calendar year 2004.
- Delivered 56 tons of non-processable materials to transfer station in calendar year 2004.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>	<i>Percent Change</i>
Personnel	\$288,320	\$313,580	\$320,930	2.34%
Other Operating Expenditures	57,000	64,810	64,810	0.00%
Total Expenditures	\$345,320	\$378,390	\$385,740	1.94%

Curbside Recycling

Department of Public Works

Refuse Fund

Description:

Responsible for the curbside collection of bottles, cans, plastic bottles and newspaper.

Services:

- Provides for curbside collection of mixed recyclables.

- Hires contractor through competitive bidding process to collect recyclables.

Accomplishments:

- Collected 609 tons of combined glass, plastic and metal recyclables in calendar year 2004.
- Collected 1,648 tons of mixed recyclable paper products in calendar year 2004.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>	<i>Percent Change</i>
Personnel	\$0	\$0	\$0	N/A
Other Operating Expenditures	279,870	289,360	309,360	6.91%
Total Expenditures	\$279,870	\$289,360	\$309,360	6.91%